

CHAPTER 4: FUNCTIONAL AREA OF SERVICE DELIVERY REPORTING

4.1. CORPORATE SERVICES DEPARTMENT



The Head of Department for Corporate Services is Mr. Michael N. Shandu. The Departmental aim is to ensure that other departments provide effective and efficient services that match the world-class standards and also provides strategic support to all departmental functions within the municipality.

The department provides the following services:

Disaster Management, Facilities and maintenance, Youth, Sports, Recreation, Gender, Human Resources, Capacity Building, Training and Development, Secretariat and Administration, Legal Services, Fleet Management, Indonsa Arts and Craft, Princess Mandisi Health Care Centre and Prince Mangosuthu Buthelezi Airport.

Management Services Division

The responsibilities of the Management Division is to ensure provision of the necessary Human Capital, ensuring professional Labour Relations; Employee Assistance Programme; the development of Municipality's Human Capital through relevant Training and Development Strategies, which captures critical training interventions; Efficient Secretariat Support to the Municipal Council and its committees and ensuring a people centric Customer Care that is efficient, effective and accessible to the community. Another part of this functional division is to ensure that Council policies are upheld, including the provision that correct policy processes as set out by the standing rules and orders of council should there be any amendments to policies.

Our Labour Relations is fully functional and has aided the municipality to improve the levels of discipline and productivity of employees. In the reporting period, the matters dealt with in disciplinary hearings amount to fifteen (15).

Customer Care Center

The Council of Zululand District is committed to the creation of a people-centered customer care center that is efficient, effective and truly accessible to all communities serviced by the municipality.

The Council procured a Customer Query Logging system (SIZA) to ensure that all communication with the citizens is recorded and that there are proper and adequate mechanisms to monitor the progress being made from time to time, in resolving issues raised by the community.

Auxilliary Services Division

The primary responsibility of this self explanatory division, which is located within the Corporate Services Department, is to provide support and assistance to the department and the municipality as a whole, on areas which provides social related services, to municipal records and fleet management amongst its functions. This division has an utmost responsibility to municipal sports and recreation across all the five local municipal areas of the Zululand District Municipality. This includes the coordination of SALGA/ KWANALOGA Games and other sporting festivities within the greater Zululand District area.

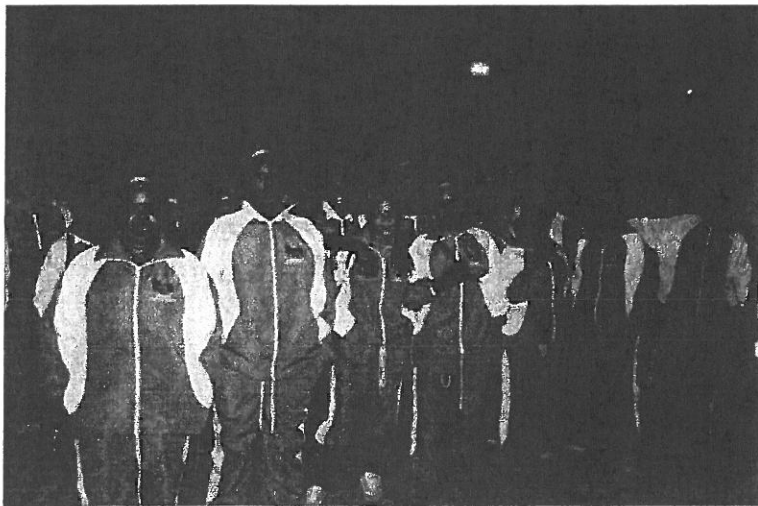
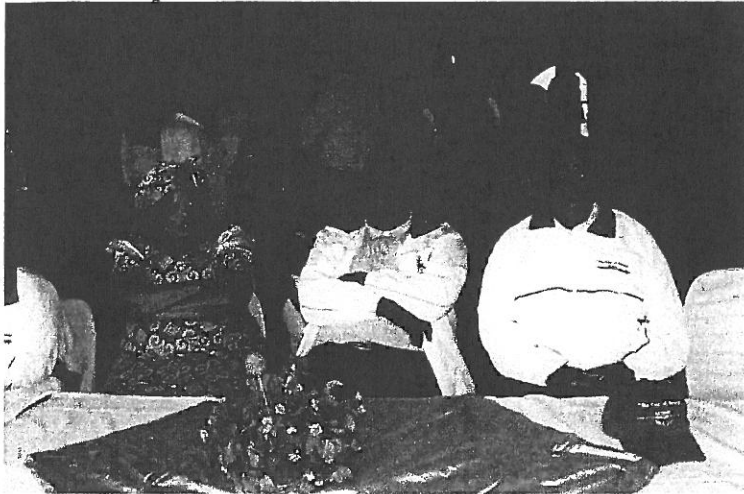
Fleet Management

In the year 2008/09 ZDM procured one water tanker for drought relief intervention, two honey suckers that are based at Uphongolo and Edumbe and three TLB's based in Nongoma, Phongola and Edumbe.

The Council had two major accidents in which some of our staff members passed away. The one incident was an accident in which Nissan 1400 NKU 2090 was involved during which one staff member died and second incident involved the Toyota Hilux NKU 794 during which two passengers passed away, both vehicles were written off.

The other two vehicles were written off because of their market value compared to the cost of repairs. ZDM currently owns 83 vehicles.

Youth & Sports



Sports Development is one of the community's activities that cut across racial, gender and culture. It promotes development, personal discipline, leadership, team work skills and entertainment through sporting activities. It also contributes to the development and empowerment of local communities and encourages interest of learning and gaining more skills. Zululand District Municipality held a very successful and developmental Mayoral Cup Games. Mayoral Cup Games provide an opportunity for the players within Zululand District Municipality to show case their talent, compete and inspire other potential players there by instilling district pride and unity. A minimum of 3 500 young people participates in the Mayoral Cup Games. The mayoral cup provides participants with developmental opportunities, through high level of competition, thus preparing them for the future experiences such as SALGA Games whereby a minimum of 450 players participate in the SALGA games every year.

- Provide opportunities for personal development and marketing of the players and expose the participants to the competition environment.
- Create a platform for the Honorable Mayor and the Community and Social Development Portfolio Committee to strengthen the relationship with the Associations and Federations within the Zululand District Municipal Area and gain more commitment from the advanced sports developers such as PSL Teams and SAFA representatives.

The ZDM TEAM is extremely doing well on the following codes:

- Soccer M & F
- Netball M & F
- Basketball M & F
- Volleyball M& F
- Boxing M & F
- Dance Sport M & F
- Rugby M & F
- Cricket
- Indigenous games
- Swimming
- Horse racing
- Athletics M & F
- Table tennis M & F
- Golf

56 KM Marathon

Zululand District Municipality, 56 km Marathon competition race route from Nongoma (KwaGqikazi to Ulundi (Ulundi Regional Stadium)). Hundreds of runners from all over the country of South Africa as well as other African Countries. It is indeed a Social and Economical Development tool to the community of this district since people get the opportunity to win money prizes, local vendors sell as much as they wish, spectators enjoy the whole tournament as well as enjoying the opportunity to be part of the drastic developing district in the facet of sport development.

Widows and Orphans and People Living with Disabilities.

Zululand district municipality has gone extra mile to ensure that widows, orphans and people living with disabilities are in the map and are fully recognized and involved in all social and economic development programmes by providing them with a platform and a budget to cater for their projects and moreover, have their special celebration day known as widows, orphans and disability day.

Widows and orphans from all wards from five local municipalities which is a minimum of 6 000 widows and 6 000 orphans.

Women's Summit and Women's' Day.

Women in Zululand are indeed pillars of the nation, as a result their inputs and involvement in the council's programmes has played a very significant role in terms of social and economic development of Zululand district municipality. Women's summit aims at empowering women through information sharing sessions and dialogues that are developmental and have a fruitful outcome in the lives of the women of these days and the future generation. Issues covered by these empowerment sessions include: Women in politics, women in leadership, women fighting poverty, women against violence and crime, women and health etc. The Women's Day celebration motivates women of the district the pride of being the appreciated and recognized citizens.

Youth Summit and Youth Day Celebration

Zululand District Municipality ensures that the young people of this district are given all the opportunities they deserve and the platforms to access developmental opportunities through sports and information sharing sessions such as summits, seminars, conferences as well as Youth Day Celebrations. During the summit, all delegates were provided with useful and needed information especially that is current such as: Youth in business, Youth against crime, youth against HIV/AIDS, Youth in leadership, Youth in supply chain management. The youth day Celebration was very successful and very entertaining to our young people, rejuvenating and motivating them to be proud ZDM Youth.

A minimum of 10 000 young people attended the youth day celebrations while young people also seize developmental opportunities through sports, as a result the municipality gives out soccer kits, netball kits and other kits for other sport codes that re requested by young people from all five local municipalities.

Report on ZDM Social Programmes

Zululand District Municipality has a commitment to improve the lives of its citizens. Our commitment as the municipality is to ensure that all communities of Zululand are taken care of holistically, which means that we are also concerned about people's health and welfare while implementing our core mandates as the municipality.

The ZDM Social Programmes Unit is housed at the municipal health centre known as Princess Mandisi Health Care Centre. This was the ZDM initiative of addressing the serious increase rate of HIV and AIDS in the District. Princess Mandisi Health Care Centre has the following intervention programmes;

AIDS Councils

- Zululand District Aids Council (DAC) was officially launched on the 14 December 2007.
- Out of five local municipalities in the District, ZDM has assisted 3 to launch their Local Aids Councils (LAC), the other 2 have established and they will be launching before the end of July 2010.
- ZDM HIV and AIDS Unit has started the process of organizing Ward Aids Committees (WAC), all 81 wards will have their WAC established by the end of next year.

HIV and AIDS Programmes

- Voluntary counseling and Testing (VCT)
- Health Education to youth in schools and out of school
- On-going counseling for the infected and affected
- Community HIV and AIDS awareness

Care and Support Programmes

- **Support Group;** we have an active support group of 22 members which meets every month at the centre. This is the platform where PLWHA (people living with HIV and AIDS) share their fears, challenges and other problems relating to stigma and discrimination.
- **Garden project;** the centre has a wonderful vegetable garden to assist local needy households especially the child headed. We have 14 people working in that 2 hector garden.

Loveline Programme

- The partnership between ZDM and the Love life Trust is growing. This partnership was lobbied by the Hon. Mayor with an intention of improving the quality of healthy lifestyle of young people in Zululand.
- 10 youth is employed at the centre to implement the make your move campaign in school which is the concept of educating young people to assist them in making informed decisions and to eradicate teenage pregnancy.
- This year we enrolled 20 schools into the programme, 18 have finished and graduated.
- Zululand will be recruiting youth into the campaign for 2010

Orphans and Vulnerable Children

- The ZDM HIV and AIDS unit has established an intensive programme for orphans and other vulnerable children. This was the Hon. Mayor's initiative aimed at having a comprehensive approach into dealing with an increasing rate of orphans in the Zululand District as she hosts Christmas party for needy children annually and this will now grow into a sustainable programme than an event. Developmental screening of these children has started. The project will be officially launched in February 2010.
- **Dress a child Campaign;** Zululand normally distributes uniforms and other clothing for those children in needy of such. This year we have distributed to 250 children through the gogoGetta programme.

Records Section

The Zululand District Municipality has the Records section which controls the *inflow and the outflow of correspondences within the Council*. This office is regarded as a heart of an organisation because it links all Departments together by distributing their correspondences.

In order to keep records of correspondences received the Council has a file plan approved by the Provincial Archives which assist in arranging, referencing and sorting of the records/ files received or made by Council. There is also a **Registry Procedure Manual** which gives direction to all Administrators on how the Registry is functioning and what should they do to comply with the Registry culture.

To ensure that the Council secures sound records management which is appropriate for good governance which is effective and/ or efficiently administered, the Council has a **Records Management Policy** which gives us the direction on how we should handle our records accordingly.

In a filing process we have two systems of filing we are using which is the (**Manual filing and the Electronic record Management**). The manual filing is where we keep correspondences in a file containing reference number, date of file open, subject heading of the file, file volume and disposal date.

In *Electronic Records Management System* known as (Collaborator) we reference correspondence, scan it, receive it in an inbox, save it on Collaborator by giving a title or

subject heading written on the correspondence, then distribute the correspondence to the relevant personnel it will be automatically saved on collaborator for future referral.

Indonsa Arts and Crafts Centre based in Ulundi, voted as the best community arts centre in the KZN province has grown from strength to strength; helping the young and old acquire skills in fashion design, music (instruments) and visual arts at almost no cost. Six months training is offered upon application and trainees are offered intensive trainings and the training is mostly practicals. Some trainees after completing training they have secured life changing jobs and some have started their own business and co-operatives.

ACHIEVEMENTS

- Exposing and developing mostly artistically talent youths through very successful Umbele Wethu Cultural Competition (talent search).
- Being part of organizing the year end Ingoma Festival held annually.
- Indonsa has also organized throughout the district some events e.g rural horse riding competitions.
 - Grade 12 prescribed books as plays by the Playhouse company.
 - Indigenous games.
 - Hosting CD launch for Lungi M and Thembinkosi (gospel artists).
- Hosting and organizing the Department of Arts and Culture: Language services and poetry workshop and competition.
- Groups from the district to take part in Playhouse Company organized National Isicathamiya competitions and those groups were discovered by Indonsa.
- Indonsa Arts and Crafts Centre Manager Mr. R.M Gumede was chosen as the best student in the supervisory development course. He attended with DUT BSU NQF4.

CHALLENGES

- High demand for fashion design while space is limited to only 15 trainees per training.
- Low moral amongst Indonsa staff members since they are not employed permanently. (insecurity)
- Trainees taking advantage of low cost training even though it is of high quality.
- The centre to rely on grants for all its operational costs.
- Co-operation between the Provincial government and the Zululand District Municipality sometimes affects the smooth running of the centre.
- The Centre caters for people of quite a huge area.

2010 AND BEYOND

- Indonsa hopes to be part of 2010 World cup by exposing raw talent mostly in arts to all interested visitors.
- To add more programmes and to acquire equipment that can make the centre self sustainable.

PRINCE MANGOSUTHU BUTHELEZI AIRPORT

Background

A Strategy document was produced, and this resulted in the facility being transferred to the Zululand District Municipality with an implementation plan that was endorsed by both stakeholders of ZDM and Provincial Government.

Discussion

This inherited facility requires enormous funding to make it a catalyst and key driver of the District's IDP and LED programmes. The ZDM managed to scratch around for funds that were required to finalize the minimal rehabilitation that had been stated based on the R1.8m grant. Both projects have been finalized in principle i.e. Crack sealing on runway 05/23 has been done excluding thresholds, Taxiways and the secondary runway due to shortage of funds. The water proofing project could only take care of one portion of the building of which underlying maintenance requirements uncovered, received minimal and temporal attention also due to non- availability of funds, and the other building is left with water oozing through the roof and along the walls on rainy days.

Progress on Implementation of the Airport Strategic Objectives

The objectives are being implemented through the assistance of consultants from PR Africa with key issues being:

- Airport Management
- Building and site maintenance
- Local and regional tourism development and marketing

Airport Management

An organizational chart has been drawn as the proposed Management structure which is yet to be approved. It must be noted that there are posts that have been identified as critical and need to be filled to ensure compliance to SACAA regulations and the process is hindered by financial constrain.

Building and site Maintenance

It must be noted that the airport was transferred when it had deteriorated tremendously i.e. the infrastructure and buildings received minimal attention which will not afford an unqualified SACAA audit report due to funding shortage. Navigation equipment is being repaired but will also attract criticism by SACAA inspector since these have been identified as obsolete and need to be replaced with the DME already unserviceable due to unavailable required spares since manufactures no longer provide spares.

Electrical and drainage systems are receiving minimal attention on ad hoc bases also due to financial constrain with the drainage system posing constant problems denoting a need for major overhaul.

Local and regional tourism development and marketing

A detailed research document on industry research has been compiled which clearly indicate that the airport has great potential since there are airlines that show interest, flight schools that want to use this facility as well as aircraft maintenance companies that want to start such services here.

Capacity building and skills transfer

An operation Manual has been developed and staff members have started operationalising this document through the assistance by PR Africa Consultants.

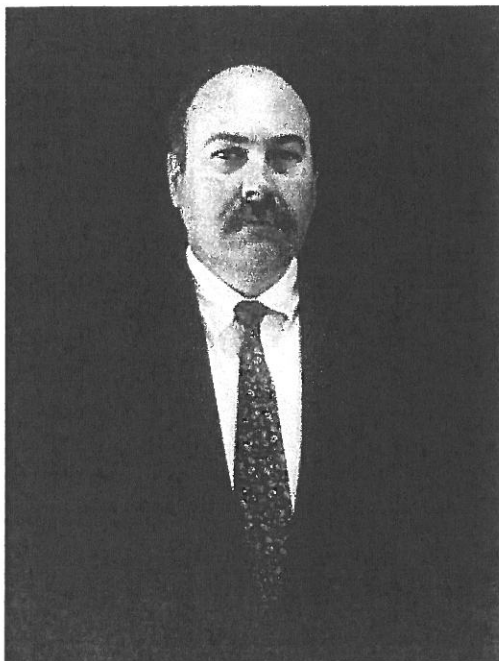
Rescue and Fire Fighting team has been offered the opportunity to familiarize themselves with aircraft fires through doing a fire drill on the simulator at the Durban International Airport. Most staff members have attended a radio communication course i.e. PARTEK .

Airport Profile and Statics

The airport is used by dignitaries i.e. His Majesty the King, the President, the Premier, Prince MG Buthelezi, National and Provincial Ministers, renowned business people in the likes of Mr. Motsepe, renowned singer Alton John and dignitaries from other counties i.e. the President of Equatorial Guinea. Airport usage has slightly improved from being mostly used by Red Cross and EMRS. Since the opening of the new shopping centre, businesses like Build It, Rhino, Pick & Pay and the Mine, frequently fly in their aircrafts. Government institutions that have aircraft fleet of their own like South African Police Service and the Defence Force also frequently fly in their aircrafts. The figures for 2008/09 financial year are broken down as follows:

- July – September 2008 - 86 flights
- October—December 2008 – 62 flights
- January—March 2008 -- 77 flights
- April—June -- 104 flights

4.2. PLANNING AND COMMUNITY DEVELOPMENT



The Planning & Community Development Department is headed by Mr C Nel and comprises the following sections:

- Development Planning;
- Water Service Authority;
- Local Economic Development;
- Tourism; and
- Environmental Health Services.

The following functions of Council are performed within the Department:

- Integrated Development Planning;
- Local Economic Development;
- Water Service Authority;
- Environmental Health Services;
- Solid Waste Services;
- Municipal Airports (District);
- District Cemeteries; and Public Works

Development Planning

The Development Planning Section comprises of five staff members, and has absorbed some of the Planning Implementation and Management Support Systems (PIMSS) staff, after the PIMSS section was incorporated into the Municipal structure. The section is responsible for the following functions:

- Integrated Development Planning
- GIS
- Performance Management
- Land Reform

Integrated development Planning

The Zululand District Municipality has progressed significantly with refining strategies, objectives and projects for implementation in the current IDP. A new spatial approach towards services integration is followed, which will ensure adequate participation by all service providers. The IDP is increasingly becoming the tool for sustainable development within Zululand District Municipality.

Key achievements during this period include;

1.	Review, adoption and submission of the final 2008/2009 Integrated Development Plan to the MEC for Local Government and Traditional Affairs	July 2008
2.	Compilation, adoption and submission of the 2009/2010 Integrated Development Plan Process and Framework Plan to the MEC for Local Government and Traditional Affairs	August 2008
3.	Review, integration and alignment of District Development Strategies via the following structures and events; a) District Growth and Development Summit b) Integrated Development Plan Roadshows c) Integrated Development Plan Representative Forum d) IDP Planners Forums	October 2008 28 March – 02 April 2009 27 May 2009 July 2008 to June 2009
4.	Commencing with the implementation of the Gumbi	June 2008

	Formalisation Project	
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On-going projects and programmes begun during or prior to this period include;

1. Review of Integrated Development Plan (reviewed annually)
2. Compilation of an Energy Sector Plan
3. Review of the Public Transportation Plan

Geographic information systems

The ZDM GIS is a powerful tool for spatial planning, and is increasingly used in complex decisions by all municipalities within Zululand. The GIS is continuously expanding, and data verified on a regular basis to ensure that datasets are current. The ZDM has acquired new aerial photography that will enable the Municipality to make much better population projections, and pick up on various migration trends within the District.

A population study was completed in 2007, making use of aerial photography to determine the precise number of households within the Zululand District municipal area. The results of the study gave the municipality a powerful tool for future planning.

Performance Management

The Municipality is currently reporting on performance as prescribed in applicable legislation, with reporting done on a quarterly basis, for the municipality as well as for the Municipal Manager and the managers reporting directly to him.

The Performance Management Framework outlining the following activities was adopted prior to the beginning of this financial year;

1. Framework for development of the PMS
2. Process for setting and reviewing KPIs
3. Process for setting performance targets
4. Framework to track performance of staff and service providers
5. Development of a monitoring framework
6. Internal Controls

Key achievements during this period include;

Activity	Action	Date
Section 57 Performance Agreements	Signing by HODs and MM	31/07/2008
Review of the Performance Management Framework for the 2009/2010 financial year	Review and completion	28/05/2008
Review and or setting of KPIs and targets for the 2009/2010 financial year	Adoption by Council	28/05/2008
Reconciliation of performance	Performance Audit Committee	Quarterly
Monitoring and review		On-going

Land Reform

Challenges on securing alignment and co-ordination of activities on this sector was challenging with the Department yet to finalise the Area Based Plan roll-out. The Department has participated with the District via the alignment structures including the IDP Planners Forum (technical), Growth and Development Summit plus the IDP Representative Forum.

Water Services Development Plan (WSDP)

The ZDM WSDP revision for 2009/10 has been completed and approved by Council on 29 May 2009. The ZDM WSDP revision for 2010/11 is underway and is earmarked for completion by December 2010. The following issues will be addressed in this revision:

- Water supply to schools and clinics;
- Refurbishment requirements of water and sanitation infrastructure;
- Updated 5-year implementation roll-out plan; and
- Updated statistics on eradication of backlogs.
- Alignment with recently completed Municipal Housing Plans and Area Based Planning Policies

Water Services:

The statistics at the end of June 2008 indicated that 52% (74 387hh) of households in the ZDM have been served with at least a basic RDP level of service. ZDM has allocated a further R176m (R106m from MIG funds and R70m from DWAF funds) towards the eradication of water backlogs for the current financial year.

Sanitation Services:

The statistics at the end of June 2008 indicated that 42% (59 785hh) of households in the ZDM have been served with at least a basic RDP level of service. ZDM has allocated a further R20m (MIG funds) towards the eradication of sanitation backlogs for the current financial year.

A principle decision has been taken to move towards pre-cast concrete VIP toilets. The main reasons are cost efficiency, durability and a shorter turn-around time for implementation. ZDM is currently in the process of tendering for suitable contractors to manufacture and supply units to various locations in the district. Local contractors will also be procured for the assembling of the toilets on site and to oversee the digging of the pits.

The sanitation programme is also seen as an opportunity for local job creation and the intention is to enter into a long-term contract with the preferred supplier of the VIP toilets to also set up at least two pre-cast concrete plants in the district. The purpose will then be for local contractors to be trained to eventually take over the operations of the plant to produce all the toilets and possibly also other pre-cast concrete products themselves. Local labourers will of course also be used extensively.

Capital Projects

The planning of capital projects to be implemented during the 2008/09 financial year is progressing well. The majority of projects are either in final design or tender stage, with a number of projects already under construction.

Water Services Provision

Monthly sessions are being held with the Water Services Providers (WSP's) in our district to monitor the status of water provision. The focus currently is to ensure that the water quality is acceptable at all schemes where a service is being rendered. The monthly water quality test results are being discussed and interventions agreed where necessary. The results are also being reported to DWAF on a national web-based system (eWQMS system).

Currently 16 water plants are being monitored in the district and the results indicate that the water quality at all 16 is acceptable, although one of the plants require further attention. This indicates to refurbishment requirements that need to be addressed as soon as possible to ensure that in future water quality can be sustained at the plant.

Policies and Bylaws

The Water Services Policy and Bylaws have been revised and approved by Council on 28 May 2008. The documents have been advertised publicly for comments but no comments have been received. The bylaws are now in the process of being promulgated.

WATER SERVICES AUTHORITY

Background

A water services authority is any municipality that has the executive authority to provide water services within its area of jurisdiction in terms of the Municipal Structures Act 118 of 1998. There can only be one Water Services Authority in any specific area.

Roles and Responsibilities

The primary responsibility for ensuring the provision of water services rests with Water Services Authorities. More specifically, Water Services Authorities have the following roles and responsibilities:

- i. **Ensuring access** – ensure the realisation of the right of access to water services, particularly basic water services (the first step up the ladder) subject to available resources by seeing that appropriate investments in water services infrastructure are made.
- ii. **Planning** – must prepare water services development plans to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic developments (stepping up the ladder).
- iii. **Regulation** – must regulate water services provision and water services providers within their areas of jurisdiction and within the policy and regulatory frameworks set by the Department of Water Affairs through the enactment of by-laws and the regulation of contracts.
- iv. **Provision** – must ensure the provision of effective, efficient and sustainable water services (including water conservation and demand management) either by providing water services themselves or by selecting, procuring and contracting with external water services providers. The provision of water

services also includes communication activities related to amongst other things, gender-sensitive hygiene promotion and the wise use of water.

- v. ***Duty to provide information*** – water services authorities have a duty to provide information concerning the provision of water services as reasonably requested by the Minister, National Water Services Regulator, the relevant province and consumers.

Number and cost to employer of all personnel associated with the Water Services Authority:

Personnel	Total	Cost to Employer
Professional	4	R 2 010 695.00
Field (Supervisors/Foreman)	1	R 351 677.00
Office (Clerical/Administration)	1	R 184 502.03
Contract	1	R 600 000.00

Water Services Development Plan (WSDP)

Part of the development objectives for Zululand District Municipality is facilitating the delivery of basic services that include water services (water and sanitation provision).

The importance of the vision and objectives in terms of the WSDP is the development of Zululand through the provision of equitable and sustainable water services leading to an improvement in the quality of life. It therefore follows that planning in respect of water services must increase the current level of service throughout the district with an improvement experienced by all.

Planning must therefore be sustainable in terms of water resources, material resources, contractor capacity, and management capacity as well as funding and maintenance cost.

The Zululand District Municipality WSDP for 2008/2009 was completed and approved by council in May 2008.

The following key issues were addressed by the 2008/2009 WSDP:

- Eradication of water backlogs through Regional schemes rollout and Rudimentary programme.
- Eradication of sanitation backlogs.
- Water supply to schools and clinics.
- Refurbishment requirements of water and sanitation infrastructure

BACKLOG OVERVIEW: WATER

Regional Schemes	Up to July 2008			Served up to July 2009 (>= RDP)		BACKLOG (Jul09)	Planned Implementation: 08/09	Comment on Progress
	Not Served	>= RDP	TOTAL	RWSS	RUD Program	Not served	>= RDP	
Coronation	3,958	2,654	6,612	Bulks	0	3,958	Bulks	Funding allocations for Enyathi were reduced from what was initially allocated to them in WSDP.
Hlahlindlela	4,550	21,804	26,354	Bulks	450	4,100	Bulks	In progress as planned
Khambi	3,194	1,804	4,998	250	75	2,869	321	In progress as planned
Mandlakazi	12,680	985	13,665	199	0	12,481	286	Initial delays in 2008 implementation with new appointment of Technical Consultant
Mkhuze	1,972	9	1,981	Bulks	49	1,923	-	In progress as planned
Nkonjeni	9,944	15,618	25,562	1,074	635	8,235	3,377	Initial delays in 2008 implementation with new appointment of the Technical Consultant
Sim Central	2,094	4,069	6,163	Bulks	226	1,868	Bulks	In progress as planned
Sim East	1,754	11,114	12,868	-	0	1,754	700	Implementation changed to bulk line (Belgrade to Itshelejuba Hospital)
Sim West	2,847	10,834	13,681	Bulks	102	2,745	Bulks	In progress as planned
Usuthu	25,163	5,496	30,659	949	1094	23,120	4,228	Funding allocations for RAWs were reduced from what was initially allocated to them in WSDP
TOTAL	68,156	74,387	142,543	2,472	2,631	63,053	8,912	
					Served (08-09)	5,103		
					Planned HH in WSDP	8,912		

BACKLOG OVERVIEW: SANITATION

Regional Schemes	Up to July 2008				Served up to July 2009 (>= RDP)	BACKLOG (Jul09)	Planned Implementation: 08/09	Comment on Progress
	> RDP (Urban)	RDP (VIP)	Not Served	TOTAL	Rural San Project	Not Served	Rural San Project	
Coronation	3,150	862	2,600	6,612		2,600	-	
Hlahlindlela	14,916	592	10,846	26,354	0	10,846	2,849	Ubhukosi appointed as consultants. Delays in project implementation: appointed contractors withdrawn, appointment of new contractors has been done
Khambi	279	1,529	3,190	4,998		3,190	-	
Mandlakazi	-	3,470	10,195	13,665	357	9,838	809	ZAI appointed as consultant. Housing project in progress with some delays in the initial stage of contract, but current progress good.
Mkhuze	20	-	1,961	1,981		1,961	-	
Nkonjeni	6,772	1,125	17,676	25,573	300	17,376	600	ZAI appointed as consultant. Housing project in progress with some delays in the initial stage of contract, but current progress good
Sim Central	906	3,154	2,092	6,152		2,092	-	
Sim East	3,191	3,839	5,838	12,868		5,838	-	
Sim West	6,650	363	6,668	13,681		6,668	-	
Usuthu	990	5,978	23,691	30,659	727	22,964	1,554	ZAI appointed as consultant. Housing project in progress with some delays in the initial stage of contract, but current progress good
TOTAL	36,874	20,911	84,758	142,543	1,384	83,374	5,812	
					Total Served (08-09)	1,384		
					Planned HH (08-09)	5,812		

Funding requirements to eradicate backlogs

Regional Scheme	Water	Sanitation
Nkonjeni	R 405,399,995	R 67,060,000
Usuthu	R 1,365,603,561	R 112,625,000
Mandlakazi	R 586,396,265	R 48,695,000
Mkhuze	R 22,345,835	R 2,600,000
Simdl East	R 37,715,519	R 14,740,000
Simdl Central	R 115,482,888	R 13,865,000
Simdl West	R 82,093,716	R 1,460,000
Khambi	R 109,136,433	R 8,765,000
Coronation (Enyathi)	R 182,999,193	R 9,020,000
Hlahlindlela	R 216,872,820	R 50,260,000
TOTALS	R 3,124,046,225	R 329,090,000

Total cost of infrastructure to eradicate backlogs	R3.5bn
MIG (Next 3 years) 09/10 – 11/12	R577m
DWAF (Next 3 years) 09/10 – 11/12	R89m
Total Funding (Next 3 years)	R666m
Shortfall to eradicate backlogs – 2014	R2.2bn

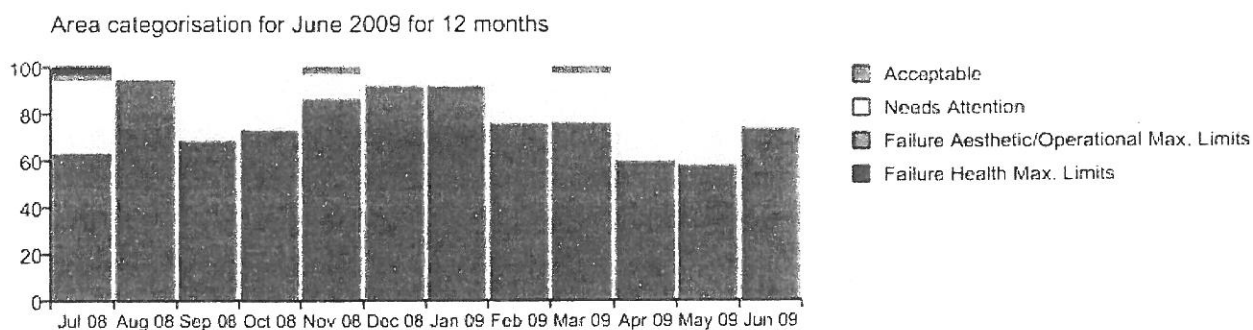
Water Services Provision

Monthly sessions are being held with the Water Services Providers (WSP's) in our district to monitor the status of water provision. The focus currently is to ensure that the water quality is acceptable at all schemes where a service is being rendered. The monthly water quality test results are being discussed and interventions agreed where necessary. The results are also being reported to DWAF on a national web-based system (eWQMS system).

The graph below shows the overall water quality in the Zululand District Municipality.

Water Quality Report

Overall quality of water in the Zululand District Municipality for the period: July 2008 to June 2009



The score for the above graph is based on SANS 241, which highlight issues related to key bacteriological, physical and chemical parameters monitored in our area of concern. The failures/operational alerts recorded over the past 12 months are largely aesthetic in nature; this affects the appearance, and thus the aesthetic acceptability of water. These aesthetics include Manganese, Iron, Zinc, Calcium levels as well as turbidity. Although operational limits have been exceeded, only water appearance is affected there are no health effects. Steps are being taken to address the treatment processes to ensure that all water quality complies with standards set.

The Water Services Policy and Bylaws were last revised and approved by Council on 28 May 2008.

[illegible]

Achievements:

- Approval of WSDP for 2009/2010 in May 2009.
- Planning of capital projects to be implemented in 2009/2010 is well in advance.
- Switched from year to year planning to multi-year planning, whereby projects to be implemented for the next year and beyond have been designed, business plans approved and tender documents prepared and ready for implementation. This eliminates the “stop-start” of previous years and enables continuous momentum with the implementation and roll-out of projects.
- WSP Reporting has commenced and a series of operational reports have been compiled. Information from reporting becomes useful and is starting to influence management decisions, in other words information systems are starting to add value.
- Water quality results have improved dramatically through more efficient management and operations of treatment plants. Water quality reporting system contributed towards managing this process.
- Asset database (MANZI) has been populated and asset information can be viewed by all.

Challenges:

- Number of new staff appointed and will require time to adjust and become fully effective.
- Lack of forward planning for urban areas must be addressed. Consultants are in place and focus must be in urban areas – especially refurbishment requirements of infrastructure. This must be used to source for refurbishment funds outside of MIG.
- Sewage master planning for the district have been lacking and need to be addressed.
- Status of water supply to schools, clinics and hospitals to be finally confirmed and strategy finalised how backlogs will be addressed to these institutions.
- Water supply efficiency to be increased to obtain blue-drop accreditation.
- Asset management system to become operational whereby daily work done by maintenance staff and contractors are being captured on the system and asset information is kept up to date.
- Roll-out of an unaccounted for water programme to understand fully how much water is produced, metered and billed and where possible unaccounted for losses may occur.

TOURISM REPORT

Zululand Tourism in 2009 ... where do we stand? All studies done on district level clearly indicated that for Zululand, tourism is a key factor. It is one of the two legs on which development in Zululand stand the other being agriculture.

The Zululand Tourism Office is now comfortably settled in the Ulundi Airport Centre. Looking ahead at tourism development in the future the Airport complex in Ulundi is ideal.

The Ulundi Tourism Hub at the airport is a new project flowing from the above statement. Whereas in the past flights into Ulundi mainly carried government officials of all kind this will indeed change. The process has already started and although the Tourism Hub is still on the planning desks, flights of totally different kind are flying into Ulundi. During the past year medical teams are flying in on a daily basis and the honourbale State President had on a number of occasions flown in with the presidential airplane. A totally new happening in and around Zululand.

School Group visits to the Zululand Tourism Office at the airport building are growing from month to month. The tourism office during the last few months has been host to school groups coming from as far as Ingwavuma, Newcastle and also more and more local Zululand schools. This is building an awareness of tourism which was unknown in the past, the fruits of which will be seen in the future.

Tourism Staff. The status quo remains and only 2 staff members, Gustav Röhrs and Bheki Zwane manage the office. One student at a time, doing practicals to complete their tourism diploma studies, complete the "Three Musketeers"

Local Tourism Structures are in place and getting these to run more efficiently remains a main objective. In Ulundi where a local tourism office has been lacking for some 2 years a post has been created and we trust that Ulundi will shortly join the other 4 municipalities each having its local tourism office.

Local tourism budgets are on the books but these still have to be worked on intensively. When development plans state that tourism is one of the key development legs within an area then the entire structure... and budget... should reflect this. This is a field that calls for urgent attention, looking ahead at projects such as 2010, the Route 66 tourism development, the huge Golela Border Post development bringing tourists directly into Zululand, the Emakhosini Heritage Park etc. etc.

Key Tourism Events in Zululand are growing year by year and these include i.e.

- Zulu Royal Reed Dance at Enyokeni
- Monthly Mona Market outside of Nongoma
- Annual Mayfair in Vryheid
- Tiger fishing Bonanza on the Pongola Poort Dam
- Ithala Canoe Challenge starting at the oBivane Dam

- Annual Innie Rietfees in uPhongolo
- Ulundi – Nongoma Marathon

KwaZulu Natal has 5 **Tourism Gateways** entering the province and of these 2 are on the Zululand border ie Golela Border Post and the Piet Retief Gateway. At the Golela Border Post a huge brand new multi million Border Gate project is in progress and building is expected to be completed before end of this year. In this complex a Tourism Gateway (information desk) will be a big plus for tourists looking for information, entering Zululand and KZN.

Tourism Routes in and into Zululand got an important addition when Route 66 (The Zululand Heritage Route) was launched at the beginning of September. This adds a key third leg to the existing KZN Battlefields Route and the Zululand Birding Route which have been operational for several years. The new Route 66 turns off the N2 at uPhongolo and runs along the R66 via Nongoma/Ulundi/Melmoth/Eshowe until it again joins the N2 at Gingindlovu. This is a route focusing on Zulu culture, history, its people and many other attractions you will find nowhere else.

One facet of the Route 66 project that calls for urgent attention is to get the short stretch of road (some 21 km) between uPhongolo and Nongoma tarred as soon as possible. Currently this un-tarred portion effectively blocks all tourism bus traffic from entering Zululand from the north, causing the tourism industry to loose out immensely.

Tourism Shows. Zululand tourism forms an important part of the provincial tourism marketing programme and for that reason Zululand Tourism forms part of the provincial tourism stand at the 5 major national tourism shows... making sure that Zululand stays on the South African tourism map!

For tourism, and in particular international tourists, the name or brand ZULULAND is a must-visit when touring South Africa. Flowing from this key brand an invitation was received to partake in the annual **Swiss International Holiday Exhibition in Lugano Switzerland** at the end of October 2009.

This is a unique opportunity indeed for Zululand to capitalize on its reputation as an important tourism destination in South Africa. Zululand and more specifically Zululand Tourism has become a part of the international tourism menu indeed.

Siyaphambili...we are going forward ...this is what we are aiming at from the Zululand tourism office's side and we are committed to work towards our target!

ENVIRONMENTAL HEALTH

Municipal Health function is preventative in nature and seeks to protect humans from contracting diseases from the environment they live in.

The National Health Act, 2003 (Act No.61 of 2003) defines Municipal Health Services As

- (a) Water Quality Monitoring
- (b) Food Control
- (c) Waste Management
- (d) Health Surveillance of Premises
- (e) Surveillance and Prevention of Communicable diseases, excluding immunizations
- (f) Vector Control
- (g) Environmental Pollution Control
- (h) Disposal of the dead, and
- (i) Chemical Safety

The municipal Health Services section consists of a staff component of 3 Environmental Health Practitioners, 2 for Ulundi office and one in Vryheid office. The primary function of this section is to monitor and ensure compliance with standard on all environmental issues that range from the abovementioned scope of practice.

The transfer of Provincial Environmental Health Practitioners is still outstanding and the service delivery is still fragmented and it will remain like that until the transfer is concluded.

ACHIEVEMENTS

1. Training of food caterers

08/09 financial year was very successful as an intense health education was conducted to food caterers within Zululand District Municipality. Education was conducted in the following four local,

- (a) Edumbe Local Municipality
- (b) Abaqulusi Local Municipality
- (c) Pongola Local Municipality
- (d) Nongoma Local Municipality

2. Food Monitoring (Mass Functions)

A lot of stride was done in monitoring the food caterers in all the functions where a large number of communities attended and catered for. Since we started with the monitoring, no food poisoning incidence had been reported.

3. Disposal of the Dead

The Zululand District Municipality policy on pauper burial has been helpful to the forensic mortuaries and the District as a whole. The number of people buried as pauper in the past year has significantly increased. The following is the number of pauper burial per local municipality,

No	LOCAL MUNICIPALITY	No. OF BODIES BURIED
1	Ulundi Local Municipality	0
2	Nongoma Local Municipality	02
3	Pongola Local Municipality	11
4	Abaqulusi Local Municipality	05
5	eDumbe Local Municipality	0
		18

The table below reflects all the duties performed by Environmental Health Practitioners within the Zululand District Municipal Area.

No.	Work Items	No. of Inspections/Attendance	Action
1	Food Cateresses Training	112	Health Education on food handling
2	Education on food handling and safety	45	Reports were written to all those premises
3	Complaints received	10	All attended to, and some premises were issued with notice
4	Crèche inspection and Senior Citizen Clubs	20	Inspections were done, and report written
5	Mortuary Inspection	08	Inspections were done, and report written
6	Business license application	05	Report forwarded to the responsible authority
7	Pauper burials	18	Arrangements for the burial of the deceased were made
8	School inspection	01	Letters written to Dept of Education
19	Food premises issued with COA	34	Inspection of food premises
10	Funeral Parlors issued with COC	03	Inspection of funeral parlors
11	Street Vendors	45	Health education on cleanliness and refuse removal
12	Condemnation of food stuff	1475.35Kg & 17.63 Liters	Safe disposal of foodstuff

13	Bed & breakfast/Lodge	07	Letters written to the owners
14	Food handling premises	14	Health education and written notices
15	Meat inspection	875	Carcasses were inspected and condemnations were made

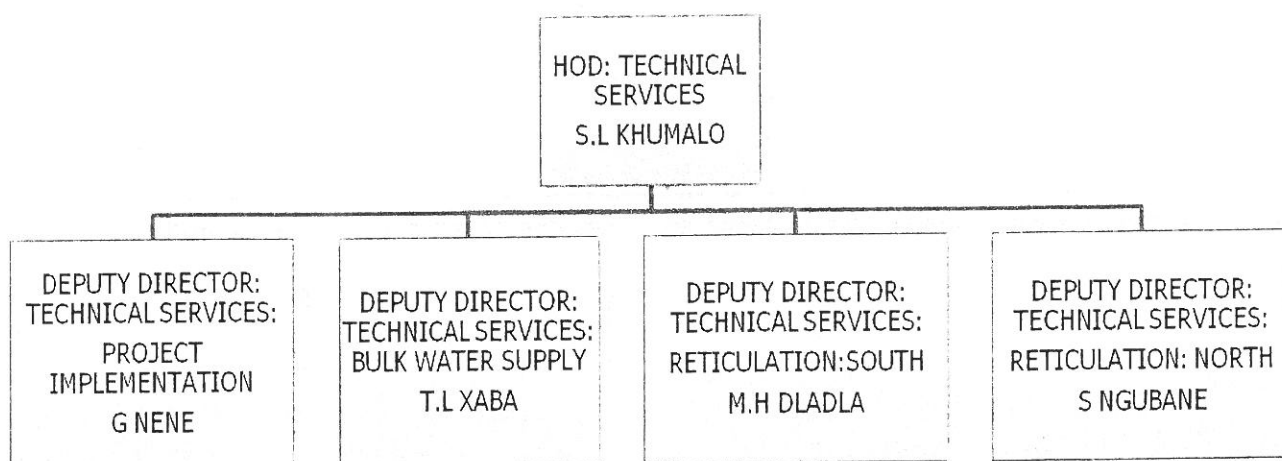
4.3. TECHNICAL DEPARTMENT



The Technical Department is headed by Mr.S.L Khumalo. The Technical Department is divided into three main divisions, viz:

- Project Management Unit (PMU)
- Bulk Water and Wastewater Management
- Rural and Urban Reticulation

ORGANOGRAM FOR THE SENIOR MANAGEMENT: TECHNICAL SERVICES DEPARTMENT:



The strategic objective for the Technical Services Department is to progressively provide cost effective, reliable water services of good quality to all potential consumers in the district.

The core function of the Technical Department is therefore:

- To implement the new infrastructure (Water and Sanitation).
- Operation and Maintenance of the secondary bulk and reticulation.
- Management, Operation and Maintenance of Bulk Water and Waste Water Infrastructure.

The key issues for 2008/2009 are listed as follows:

- To improve on the percentage of households with access to basic level of water.
- To improve on the percentage of households with access to basic level of sanitation.
- To improve on the number of required water quality tests conducted (samples).
- To reduce number of plant days down time.
- To improve on average response time to rectify breakage in service
- To improve on percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included).
- To improve on percentage of households earning less than R1100 pm with access to free sanitation.
- To improve on communication with customers on planned interruptions before disruptions occur.
- To improve on communication with customers on unplanned interruptions .
- To improve on time taken to respond to customer queries.
- To ensure that 100% of MIG grant fund is spent within the financial year.

4.3.1 PROJECT MANAGEMENT UNIT (PMU)

The Project Management Unit is responsible for the implementation of all the capital projects in the district. The unit has a total of 6 technical officers, two Institutional Social Development Officers (ISDO) and a Senior Project Administrator.

Employees	Number	Cost to Employer
Professionals	10	R 2,526,743.60

The current total Business Plans approved by the Municipal Infrastructure Grant (MIG) is in excess of R 1,541,959,888.40 and this makes Zululand District Municipality to be at least having committed projects for more than eight (8) years ahead, considering the current rate of MIG fund allocation which is approximately R180,000,000.

#	BP Name	MIG No.	BP Value	Exp	Balance
1	Nkonjeni Regional Water Supply Scheme Phase I	2004MIGFDC260002	36,391,983.00	36,391,982.71	0
2	ZDM Clinic Sanitation Project	2005MIGFDC260003	6,017,716.00	4,664,805.09	1,352,910.90
3	Rudimentary Water Supply Programme PH 2	2005MIGFDC260005	65,753,900.00	57,147,074.84	8,606,825.20
4	Mandlakazi Regional Water Scheme Phase 2B	2005SMIFDC260001	6,772,309.00	5,266,533.08	1,505,775.90
5	Hlobane Sports Field	2006MIGFDC26112022	16,370,000.00	2,612,200.24	13,757,799.80
6	Nkonjeni Regional Water Supply Scheme Ph 2	2006MIGFDC26102044	75,296,406.93	23,245,883.26	52,050,523.70
7	Ulundi Sports Phase 5	2006MIGFDC26113956	5,200,000.00	5,067,552.30	132,447.70
8	Usuthu RWSS Phase 4	2006MIGFDC265319	25,059,986.00	23,989,526.47	1,070,459.50
9	Usuthu RWSS Phase 3	2006MIGFDC265325	89,093,640.00	2,421,360.00	86,672,280.00
10	Usuthu RWSS Phase 2	2006MIGFDC265328	32,483,514.00	3,020,454.63	29,463,059.40
11	Usuthu RWSS Phase 1	2006MIGFDC265329	96,259,053.00	15,232,256.86	81,026,796.1
12	Mandlakazi RWSS Phase 2C	2006MIGFDC265331	22,120,203.00	17,817,072.93	4,303,130.10
13	Simdlangentsha Central RWSS Ph 2	2006MIGFDC265332	30,366,875.54	21,576,523.05	8,790,352.50
14	Khambi Khambi Water Supply	2006MIGFDC265333	23,704,261.00	20,159,912.61	3,544,348.40
15	Hlahlindlela/ Mondlo Regional Water Supply	2006MIGFDC265334	167,579,680.00	31,602,815.11	135,976,864.90
16	Simdlangentsha East RWSS Phase 1	2006MIGFDC265336	25,683,733.70	2,306,393.91	23,377,339.80
17	Simdlangentsha West RWSS Phase 2.1	2006MIGFDC265339	59,477,291.00	34,504,274.83	24,973,016.20
18	Mona Sports Field	2006MIGFDC265341	19,500,000.00	3,030,664.15	16,469,335.90
19	Coronation RWSS Enyati (AFA) MIS 155365	2006MIGFDC265351	34,927,055.48	18,832,419.67	16,094,635.80
20	Emergency Alteration to the Zondela Sewer Outfall	2008MIGDC26123070	977,846.27	716,328.82	261,517.20
21	Nkonjeni RWSS MIG Phase 3 (Central)	2008MIGDC26165025	27,715,450.00	7,840,939.40	19,874,510.60
22	Gumbi Emergency Water Supply	2008MIGDC26165601	26,464,362.00	5,318,420.97	21,145,941.00
23	ZDM Rural Sanitation Phase 01	2008MIGFDC26156876	195,891,411.00	12,054,433.95	183,836,977.10
24	Mandlakazi Regional Water Supply Scheme (Ph 4)	2008MIGFDC26162234	125,793,218.00	251,855.47	125,541,362.50
25	Ulundi Unit M Water and Sanitation Phase 2	2006MIGFDC26163062	1,085,602.39	505,959.88	579,642.50

26	Emondlo sports field	2008MIGFDC26165006	13,299,314.00	555,282.88	12,744,031.10
27	Nkonjeni Regional Water Supply Scheme Phase 04	2009MIGFDC26171057	310,103,565.51	0.00	310,103,565.51

In 2008-2009 financial year an allocation of R133 million was received from MIG and was successfully spent 100% by the end of March 2009.

The largest percentage, 90.5%, was spent on water, 8% was spent on sanitation and 1.5% on sporting facilities. The large amount of money is currently spent in the development of bulk infrastructure and as the bulk line passes communities, reticulation networks are installed. Where the communities are experiencing acute shortage of water, the rudimentary programme is in place to bring relief and where there are no reliable sources, water tankering is taking place.

Zululand District Municipality, for sustainable water supply, is divided into ten (10) regional schemes with reliable water sources. MIG allocations over a period of three years, per regional scheme, are tabled as follows.

Name of the regional scheme	Allocation for financial year 09/10	Allocation for financial year 10/11	Allocation for financial year 11/12
Nkonjeni Regional Water Supply Scheme	R 22,703,000	R 28,330,000	R 33,169,000
Usuthu Regional Water Supply Scheme	R 27,330,000	R 30,360,000	R 36,430,000
Mandlakazi Regional Water Supply Scheme	R 17,770,000	R 21,690,000	R 23,680,000
Rudimentary water supply programme ph2	R 3,181,000	R 3,886,000	R 4,240,000
Simdlangentsha East Regional Water Scheme	R 5,466,000	R 6,672,000	R 9,286,000
Simdlangentsha Central Regional Water Scheme	R 7,056,000	R 6,672,000	R 9,286,000
Simdlangentsha West Regional Water Scheme	R 5,466,000	R 6,672,000	R 9,286,000
Khambi Regional Water Scheme	R 5,466,000	R 6,672,000	R 9,286,000
Coronation/Enyathi Regional Water Scheme	R 7,804,000	R 8,341,000	R 9,286,000
Hlahlindlela/eMondlo Regional Water Scheme	R 13,194,000	R 16,196,000	R 15,446,000
Rural Sanitation	R 31,810,000	R 34,830,000	R 45,400,000
Zondela Sewer Outfall	R 500,000	-	-
Sportsfield	R 9,543,000	R 13,591,000	R 14,840,000
Gumbi Emergency	R 4,099,000	R 5,004,000	R 7,464,000
MIG TOTAL/ FIN YR	R 161,388,000	R 188,916,000	R 227,099,000

The MIG expenditure for the financial year 08/09 (July 08 to June 09) is listed below in the table per regional scheme:

Name of the regional scheme	Brief project description	Total expenditure 08/09
Nkonjeni Regional Water Supply Scheme	Construction Reservoir, reticulation, bulk pipeline	R 24,736,402.00
Usuthu Regional Water Supply Scheme	reservoirs, bulk pipeline	R27,033,452.00
Mandlakazi Regional Water Supply Scheme	Construction of a reticulation pipeline,	R 5,945,478.3
Rudimentary water supply programme Ph2	Construction of reticulation, reservoirs, drilling of boreholes,	R18,912,140.83
Gumbi Emergency	Pump station, rising main	R6,469,588.33
Simdlangentsha East Regional Water Scheme		R0
Simdlangentsha Central Regional Water Scheme		R0
Simdlangentsha West Regional Water Scheme	Construction of reticulation, reservoir	R3,930,907.66
Emergency to Zondela Sewer Outfall	Sewer	R 842,339.17
Rural Sanitation	Material supply and implementation	R 10,772,920.52
Khambi Regional Water Scheme	Construction of a reticulation and pump station	R3,259,941.69
Coronation/Enyathi Regional Water Scheme	Construction of bulk water and sewer.	R8,290,016.32
Hlahlindlela/eMondlo Regional Water Scheme	Construction of water treatment plant.	R5,239,017.97
Sporting Facilities(Ulundi, Mona, Hlobane & Swimming Pool)		R1,969,499.30

Listed below are the house hold figures achieved by individual regional scheme during the year 08/09 financial from July 2008 to June 2009.

Name of the regional scheme	Households benefited (yard connections)	Households benefited (community standpipes)
Nkonjeni Regional Water Supply Scheme	381	1589
Usuthu Regional Water Supply Scheme	387	445
Mandlakazi Regional Water Supply Scheme	0	97
Simdlangentsha West Regional Water Scheme	102	
Khambi Regional Water Scheme	75	
Hlahlindlela/eMondlo Regional Water Scheme	450	
TOTAL	1395	2131

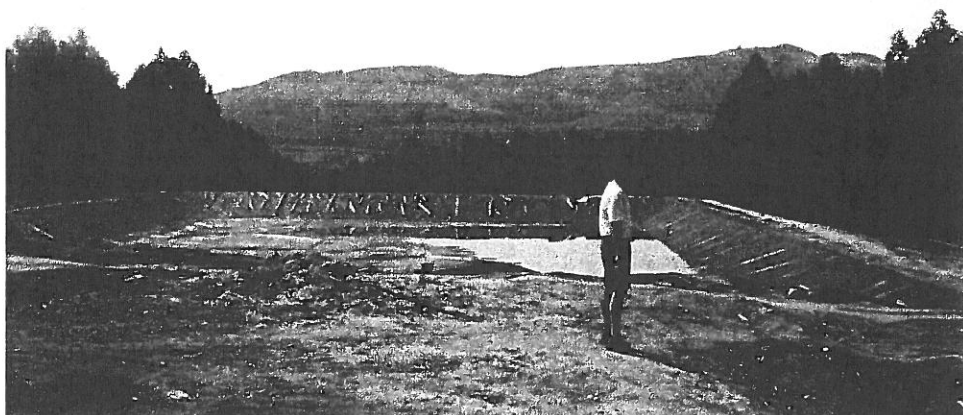
The expenditure for the MIG funded projects for the quarters is tabled below.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	TOTAL EXP
April - June	Jul – Sept	Oct - Dec	Jan - Mar	Apr- Jun	
R 10,986,129.5	R 15,897,397.1	R 47,538,993.9	R 59,401,205.8	R 22,477,737.7	R 156,301,464.0

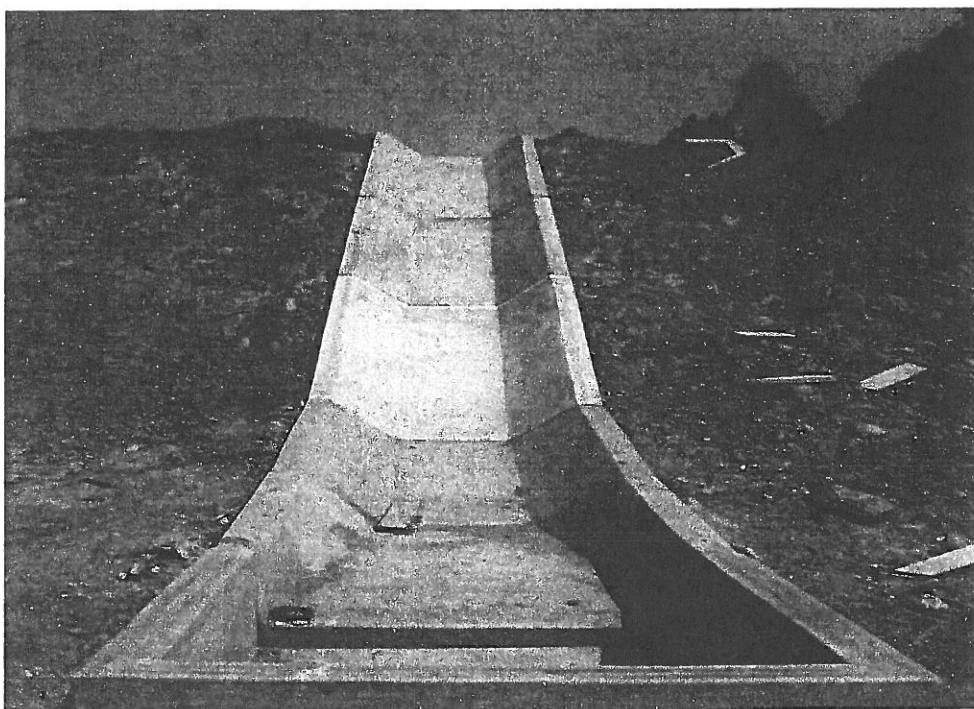
ZDM FUNDED CAPEX PROJECTS

Local	School	Sanitation	Crèches	Fencing	Halls/Taxi Ranks	Sports Facility
Nongoma	R 500 000	-	R 460 000	R 200 000	R 200 000	-
Edumbe	-	-	R 400 000		R 100 000	-
Pongola	R 260 000	-	R 600 000		R 750 000	-
Abaqulusi	R 750 000	-	R 200 000	R 60 000	R 750 000	-
Ulundi	-	-	R 1 000 000	R 80 000	R 3,250,000	-

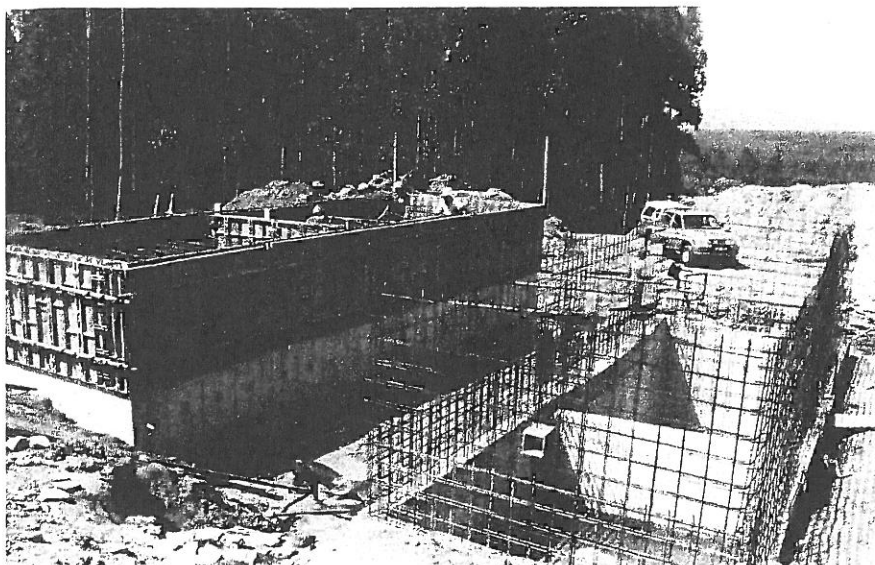
Coronation/Enyathi – Waste Water treatment works : **Sewer ponds under construction**



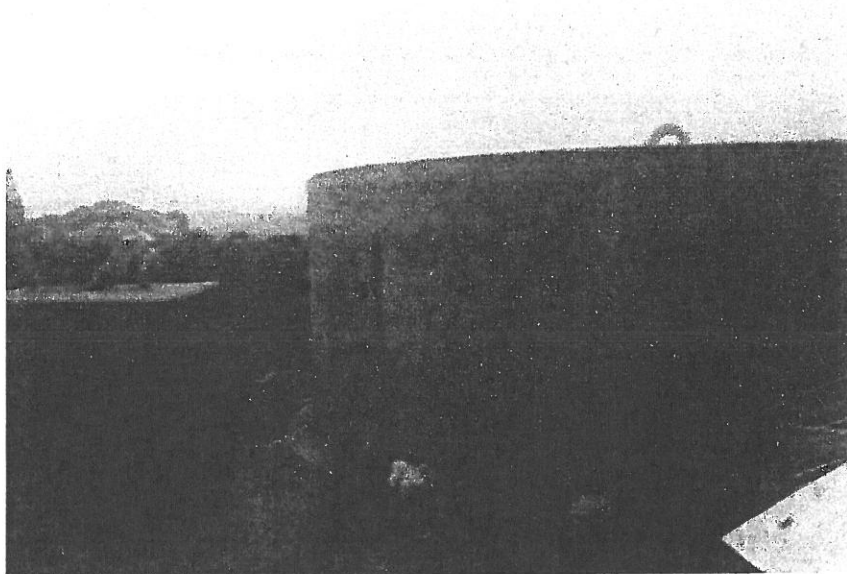
Coronation/Enyathi – Waste Water treatment works :
Sewer pond emergency overflow



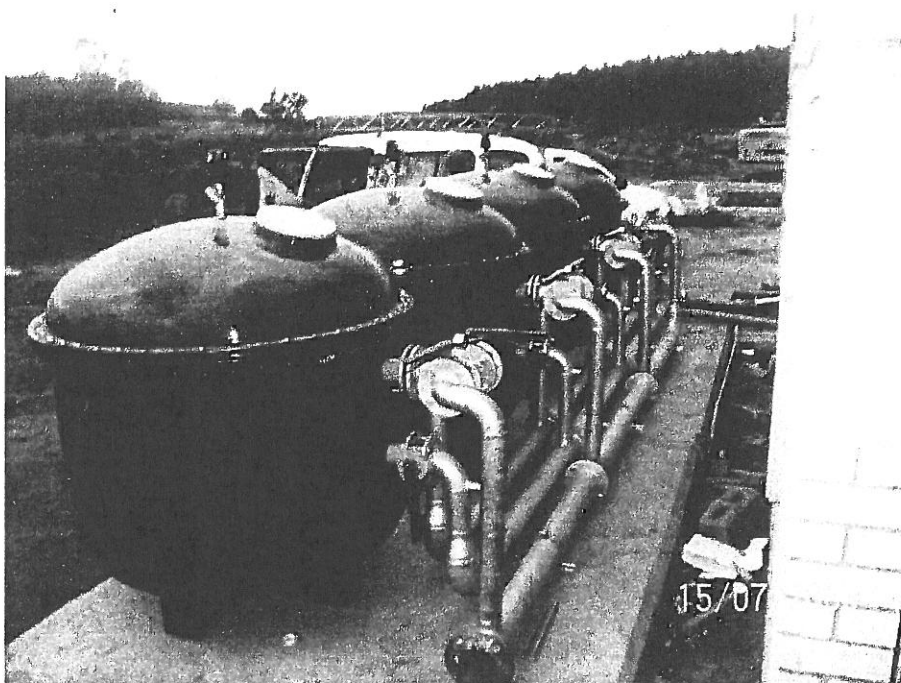
Coronation/Enyathi – Waste Water treatment works : **Sewer septic tanks**



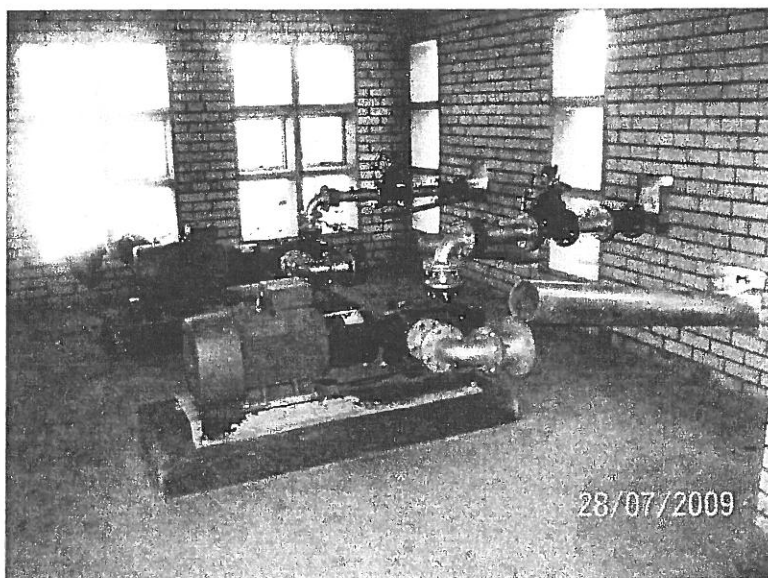
Reservoir at Masokaneni



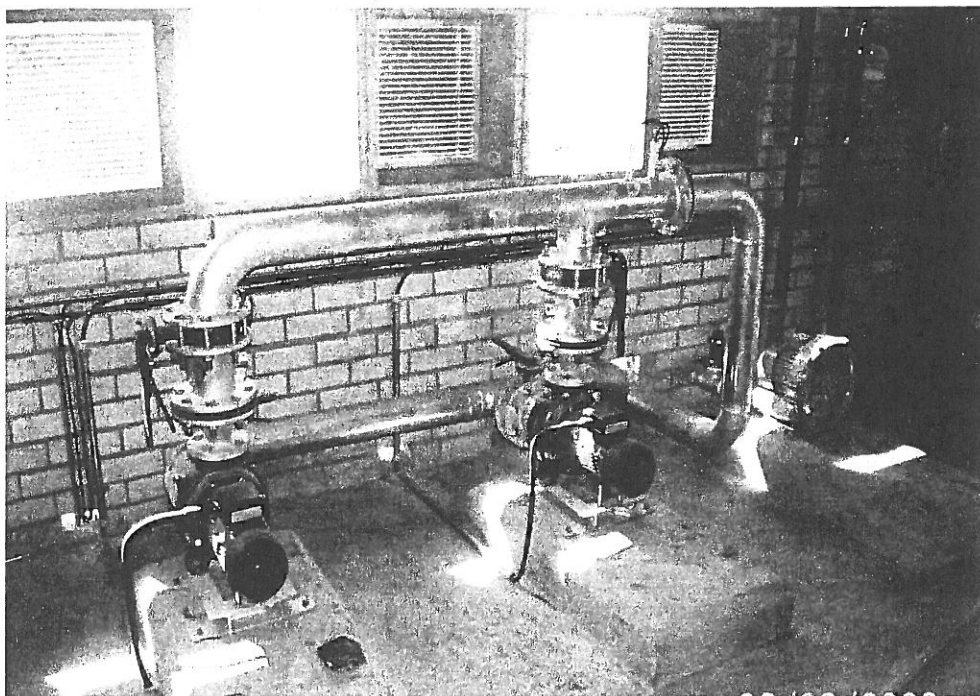
Coronation/Enyathi – Water treatment works: Clarifier



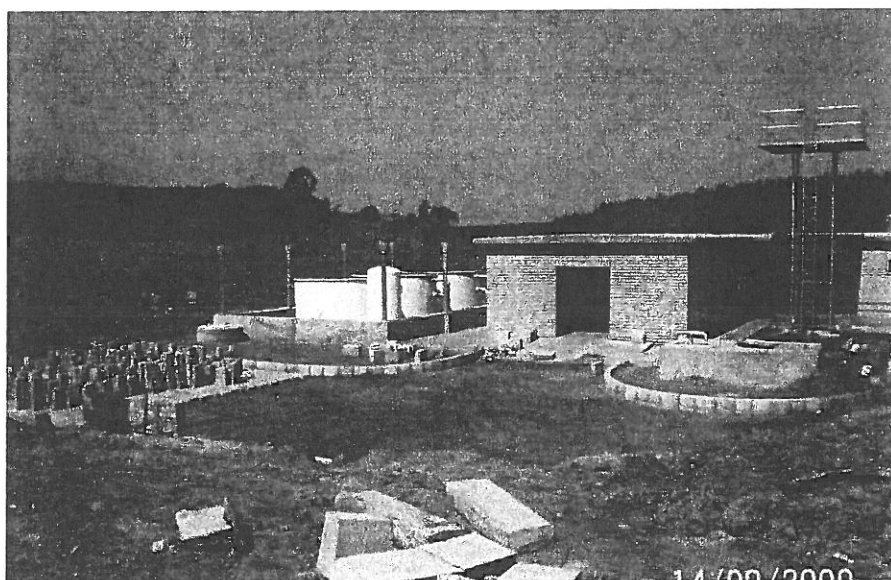
Coronation/Enyathi – Water treatment works : High lift pumps



Coronation/Enyathi – Water treatment works: Filter pumps



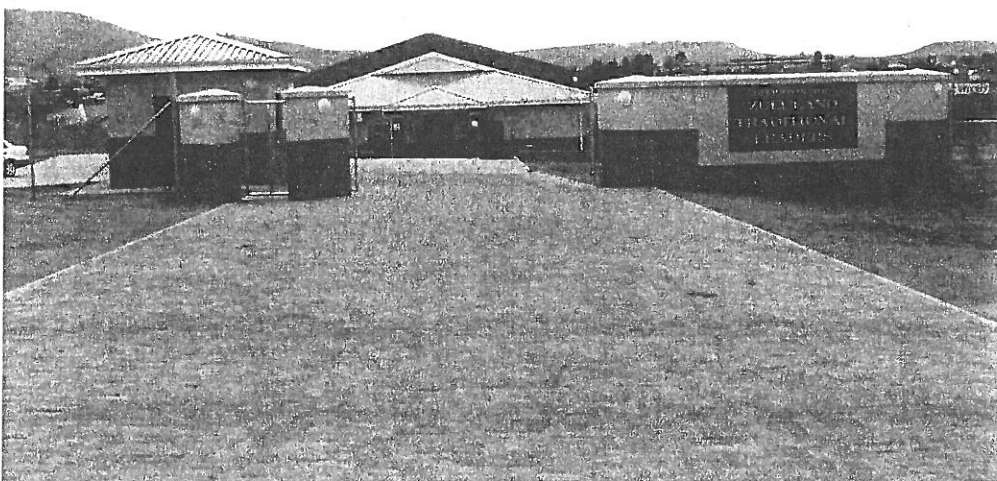
Coronation/Enyathi – Water treatment works



Inkosi Buthelezi Hall



Traditional Leaders Facility at Ulundi



4.3.2 WATER SERVICES PROVISION URBAN & RURAL RETICULATION

This division deals with the reticulation of water from bulk services, attending to all operation and maintenance of the water infrastructure in both urban and rural areas. It also manages the emergency water/drought relief programme.

Currently all urban areas are serviced with water and sanitation. They are mostly metered and also receive the 6 kilolitre Free Basic Water.

The cost of staff complement to the department is as follows:

Personnel	Total	Cost to Employer
Professional	13	R 4,394,882.98
(Supervisors/Foreman)	3	R 3,995,120.80
Office (Clerical/Administration)	2	-
Non-professional (Blue collar, outside workforce)	63	R 4,393,041.00
Temporary	0	-
Contract	175	R 1,566,000.00

Water control and management

In the financial year 2008/9, utility meters were introduced so that water required by the consumer could be measured either on daily or monthly quantities as preferred by the consumer. Those who want to be limited to FBW that can also be provided on daily or monthly basis.

The schemes in the rural areas are not metered as they are considered to be consuming water less than the FBW. Zone meters have been installed to monitor the above situation and if the consumption indicate viability of metering water, that will be considered in the due course. Currently, there are six reaction teams and contract ZDM 591/2007 is in place with a roster of service providers to provide emergency repairs to infrastructure.

Schedule of water schemes

The following tables indicate the schedule of water schemes per Regional Water Scheme.

Regional Water Supply Scheme	Stand alone Water Supply Schemes
Nkonjeni RWSS	48
Usuthu RWSS	43
Mandlakazi RWSS	31
Gumbi/Candover RWSS	2
Simdlangentsha East RWSS	18
Simdlangentsha Central RWSS	10

Simdlangentsha West RWSS	20
Corronation RWSS Khambi RWSS	18
Hlahlindlela RWSS	23

Water Consumption

Local Municipality	Consumption (kℓ)	Revenue Received
Ulundi	2, 519, 316	R 11, 606, 193.15
Nongoma	12, 485, 658	R 2, 009, 652.71
Uphongolo	285, 516	R 2, 104, 324.81
Edumbe	569, 764	R 1, 082, 804.34
AbaQulusi	-	-
Totals	16 220 254	R 16, 802, 975.01

Drought Relief

Despite the rudimentary programme that is in progress, water tankers had to be deployed to those areas with acute shortage of water:

Local Municipality	No. of Trucks	Water Delivered PA (Kilolitres)	Total Cost
Ulundi	5	108, 000	R1, 635, 676.06
Nongoma	10	977,220	R7, 439, 376.38
Uphongolo	2	1,440,000	R1, 754, 410.04
Edumbe	1	720,000	R1, 391, 803.62
Abaqulusi	1	720,000	R1, 495, 844.56

	Mayibuye Ulundi	Mayibuye Abaqulusi	Mayibuye eDumbe	CrossMoore Nongoma	TMS Trucks uPhongolo	Trucks Supervisor	Ttl per month
Jul 2008	R 161,935.77	R 62,696.91	R 72,296.02	R 364,931.13	R 118,812.16	R 12,500.00	R 793,171.99
Aug 2008	R 129,311.34	R 70,021.50	R 44,953.29	R 475,816.24	R 129,873.81	R 12,500.00	R 862,476.18
Sep 2008	R 84,713.23	R 68,846.33	R 65,821.33	R 323,519.19	R 154,453.08	R 12,500.00	R 709,853.16
Oct 2008	R 141,492.57	R 128,021.00	R 130,115.93	R 306,262.48	R 157,627.38	R 12,500.00	R 876,019.36
	New Contract						
	Mayibuye Ulundi	Mayibuye Abaqulusi	Mayibuye eDumbe	Midmar Nongoma	TMS Trucks uPhongolo	Trucks Supervisor	Ttl per month
Nov 2008	R 126,411.75	R 130,676.13	R 125,772.21	R 322,405.68	R 142,288.42	R 12,500.00	R 860,054.19
Dec 2008	R 134,594.10	R 68,998.50	R 127,227.88	R 490,430.28	R 155,469.23	R 12,500.00	R 989,219.99
Jan 2009	R 150,423.00	R 172,753.78	R 132,162.94	R 741,989.52	R 150,051.41	R 12,500.00	R 1,359,880.65
Feb 2009	R 142,120.95	R 145,946.22	R 107,670.95	R 1,209,071.46	R 150,101.61	R 12,500.00	R 1,767,411.19
Mar 2009	R 141,066.45	R 172,943.93	R 141,843.13	R 749,054.10	R 134,912.02	R 12,500.00	R 1,352,319.63
Apr 2009	R 137,039.40	R 178,871.02	R 136,602.10	R 764,088.42	R 154,257.87	R 12,500.00	R 1,383,358.81
May 2009	R 146,256.30	R 198,841.00	R 155,318.16	R 964,034.16	R 164,691.19	R 12,500.00	R 1,641,640.81
Jun 2009	R 140,311.20	R 97,228.24	R 152,019.68	R 727,773.72	R 141,871.86	R 12,500.00	R 1,271,704.70
Totals	R 1,635,676.06	R 1,495,844.56	R 1,391,803.62	R 7,439,376.38	R 1,754,410.04	R 150,000.00	R 13,867,110.66
Sub Total	R 13,867,110.66						

4.3.3 BULK WATER SUPPLY AND WASTEWATER MANAGEMENT

The core function for Water Services Provision Bulk is to ensure that water and wastewater infrastructure is managed properly in order to produce a cost effective and class one (1) quality of water as required by the Department of Water and Environmental Affairs (DWEA). It is also to Operate and Maintain the Bulk Infrastructure in order to minimize down time.

The above is carried out in all Local Municipalities with the exception of Abaqulusi Municipality's Urban water and waste infrastructure.

Number and cost to employer of all personnel associated with the bulk water distribution and wastewater discharge function:

Personnel	Total	Cost to Employer
Professional	1	R 514,000.00
Field (Supervisors/Foreman)	9	R 920,000.00
Office (Clerical/Administration)	1	R 125,049.00
Non-professional (Blue collar, outside workforce)	121	R 1,973,036.37
Temporary	7	R 689,425.00

Total water production per month per plant

PLANT FLOWS

	Water Works	Plant Flow	Plant Flow	Actual Flow
		kℓ/month	kℓ/Year	kℓ/Year
1	Belgrade Water Treatment Works	27,000	324,000	187,691
2	Frischgewaagd Water Treatment Works	35,000	420,000	*41,093
3	Mpungamhlope Water Treatment Works	17,000	204,000	131,905
4	Vuna Water Treatment Works	130,000	1,560,000	1,321,290
5	Ulundi Water Treatment Works	580,000	6,960,000	6,609,158
6	Imbile Water Treatment Works	7,200	86,400	*84,872
7	Itshelejuba Hospital Water	3,900	46,800	

	Treatment Works			*-86260
8	Thulasizwe Hospital Water Treatment Works	3,700	44,400	*-534883
9	Ceza Water Treatment Works	10,500	126,000	124,549
10	Enyokeni Palace Water Treatment Works	750	9,000	9,106
11	Khangela Palace Water Treatment Works	370	4,440	3,292
12	Babanango Water Treatment Works	17,000	204,000	107,525
13	eDumbe Water Treatment Works	66,000	792,000	789,920
14	Pongola Water Treatment Works	250,000	3,000,000	1,882,468
15	Spekboom Water Treatment Works	29,000	348,000	74,7150
16	Mvuzini Water Treatment Works	7,000	84,000	78,836
17	Ophuzane Water Treatment Works	9,000	108,000	105,532
18	Tholakele Water Treatment Works	7,000	84,000	39,188
19	Msibi Water Treatment Works	900	10,800	23,796
20	Khiphunyawo Water Treatment Works	14,000	168,000	45,260
21	Nkosentsha Water Treatment Works	2,500	30,000	28,678
22	Mandlakazi Water Treatment Works	22,000	264,000	215,366
23	Osingisingini Water Treatment Works	1,500	18,000	17,300
24	Sidinsi Water Treatment Works	2,000	24,000	22,164
25	Kombuzi Water Treatment Works	3,000	36,000	30,492
26	Mountain View Water Treatment Works	2,500	30,000	25,399
27	Makhosini Water Treatment Works	10,000	120,000	*61,876
28	Purim Water Treatment Works(1 month)	4,000	4,000	4,000
29	Masokaneni Water Treatment Works(3 months)	500	1,500	1,430

* There had been some faulty meters and others were replaced with new meters, readings are not accurate.
Small schemes that are supplied by boreholes are omitted.

Total volume and cost of bulk water purchases:

	Raw water (kℓ)	Purified, Water (kℓ)	Cost (R)
Impala Irrigation	3,300,000		R 1,183,159.25
Abaqulusi Municipality		13 470	R 60,618.94

Expenditure on Operation and Maintenance of Bulk infrastructure:

	Operations	Maintenance	Refurbishment and Assesment	Total
Water Plants	R 14,621,848.74	R 7,607,142.86	R 6,613,792.73	R 28,842,784.33
Wastewater Plants	R 2,778,151.26	R 912,857.14	R 661,379.27	R 4,352,387.67
				R 33,195,172.00
Treatments (Water & Wastewater)				R 3,249,928.00
				R 36,445,100.00

Power Supply Expenses (ESKOM) Consumption

Zululand District Municipality spent **R 7,913,901.26** on Eskom electricity in water plants, sewage plants, raw water pumps, booster pumps and borehole pumps etc throughout the entire district.

LOCAL MUNICIPALITY	EXPENDITURE 2008/2009
Ulundi Municipal Area	R 1,556,757.29
Nongoma Municipal Area	R 1,700,229.25
Phongolo Municipal Area	R 550,578.27
Edumbe Municipal Area	R 268,729.94
Abaqulusi Municipal Area	R 3,837,606.51
TOTAL	R 7,913,901.26